

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING AUGUST 31, 2004 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2004			FY2005		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,950	403	20.7%	2,100	314	15.0%
Days to Process New Applicants	40	23	57.5%	21	48	N/A
Field Audits	1,711	416	24.3%	2,300	244	10.6%
Payrolls Audited	26,449	3,690	14.0%	14,300	2,239	15.7%
SBE/MWDBE Owners Trained	7,107	636	8.9%	4,100	991	24.2%
City Employees Trained	3,659	187	5.1%	1,500	516	34.4%
MOPD Citizens Assistance Request	3,771	591	15.7%	3,000	795	26.5%
OSBC Getting Started Packets Distributed	8,350	1,572	18.8%	8,500	1,187	14.0%
MWBE Monitoring Correspondence	NA	NA	NA	20,000	8,736	43.7%
AVIATION						
Passenger Enplanements	21,768,074	3,993,203	18.3%	21,567,000	6,859,000	31.8%
Cargo Tonnage	771,715,260	122,435,124	15.9%	778,913,000	126,011,000	16.2%
Cost per Enplanement	\$7.35	\$6.92	NA	\$7.24	\$14.32	N/A
Complaints per 100,000 Enplanements	0.85	0.39	NA	0.80	Data not available	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	20.0	18.8	93.8%	18	41.0	227.8%
Property Mgmt. (Work Orders Compl.)	17,745	2,571	14.5%	17,700	2,613	14.8%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	295	39	13.2%	350	52	14.9%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,835	201	11.0%	2,430	748	30.8%
Days Booked-Wortham Theatre Center	518	100	19.3%	485	48	9.9%
Days Booked-Jones Hall	338	60	17.8%	290	19	6.6%
Occupancy Days-GRB Convention Center	1,640	291	17.7%	1,965	341	17.4%
Occupancy Days-Wortham Theatre Center	467	34	7.3%	444	30	6.8%
Occupancy Days-Jones Hall	254	-	0.0%	247	14	5.7%
Occupancy Days-Theatre District Parks Hall	168	25	14.9%	166	20	12.0%
Customer Satisfaction (Periodic)-GRB Convention Center	94.3%	100.0%	NA	94.0%	96.8%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.9%	90.0%	NA	94.0%	93.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	97.9%	100.0%	NA	95.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	93.4%	0.0%	NA	97.0%	97.7%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	74.7%	0.0%	NA	80.0%	N/A	N/A

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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	158	132	NA	160	164	NA
3-1-1 Avg Time Customer in Queue (seconds)	66.83	77.00	NA	95.00	157.00	NA
Liens Collections	\$2,579,385	\$532,719	20.7%	\$2,419,501	\$988,165	40.8%
Ambulance Revenue per Transport	\$177.90	\$184.35	103.6%	\$198.57	\$138.89	69.9%
Cable Company Complaints	734	90	12.3%	682	142	20.8%
Deferred Compensation Participation	63.72%	60.96%	NA	66.00%	64.60%	NA
Audits Completed	17	4	23.5%	23	4	17.4%
FIRE DEPARTMENT *						
Fire Response Time (Minutes)	8.2	8.2	N/A	7.6	Data not available	N/A
First Response Time-EMS (Minutes)	8.6	8.6	N/A	8.5	Data not available	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	Data not available	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	74,281	12,975	17.5%	72,740	12,271	16.9%
First Trimester Prenatal Enrollment	40.6%	36.9%	N/A	41.0%	37.0%	N/A
WIC Client Satisfaction	95.0%	92.9%	N/A	95.0%	95.0%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	81.0%	N/A	90.0%	88.0%	N/A
TB Therapy Completed	92.1%	91.4%	N/A	91.4%	92.1%	N/A
HOUSING						
Housing Units Assisted	5,000	1,187	23.7%	5,000	769	15.4%
Council Actions on HUD Projects	75	10	13.3%	75	19	25.3%
Annual Spending (Millions)	\$55	\$8	14.5%	\$55	\$7	12.7%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	4,206	506	12.0%	4,000	882	22.1%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	16	10.6%	150	15	10.0%
Lost Time Injuries (As They Occur)	218	40	18.3%	447	55	12.3%
LEGAL						
Deed Restriction Complaints Received	734	101	13.8%	701	90	12.8%
Deed Restriction Lawsuits Filed	26	4	15.4%	32	0	0.0%
Deed Restriction Warning Letters Sent	245	32	13.1%	236	73	30.9%
LIBRARY						
Total Circulation	5,929,474	1,096,114	18.5%	5,380,000	1,029,099	19.1%
Juvenile Circulation	2,975,755	563,310	18.9%	2,784,085	519,083	18.6%
Customer Satisfaction (Three/Year)	83%	81%	97.6%	85%	83%	97.6%
Reference Questions Answered	2,881,992	477,277	16.6%	2,428,267	328,993	13.5%
In-house Computer Users	1,224,800	243,280	19.9%	1,278,676	207,533	16.2%
Public Computer Training Classes Held	638	120	18.8%	550	118	21.5%
Public Computer Training Attendance	5,678	1,250	22.0%	5,675	974	17.2%
MUNICIPAL COURTS						
Total Case Filings	1,240,552	210,010	16.9%	1,593,719	200,996	12.6%
Total Dispositions	1,096,377	175,383	16.0%	1,087,230	181,205	16.7%
Cost per Disposition	\$14.67	\$15.41	N/A	\$16.36	\$15.71	N/A
Incomplete Docket Reduction (Cases/Day)	15.52	11.29	N/A	13	15.45	N/A

* = FY04 YTD is as of 8/31/03.

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PARKS & RECREATION						
Registrants in Youth Sports Programs	19,512	3,997	20.5%	20,100	5,071	25.2%
Registrants in Adult Fitness & Craft Programs	NA	NA	NA	5,200	655	12.6%
Number of Teams in Adult Sports Programs	1,052	NA	NA	1,400	221	15.8%
Vehicle Downtime-Days out of Service (avg)	20	20	NA	20	14	NA
Golf Rounds Played at Privatized Courses	98,155	21,688	22.1%	93,500	16,385	17.5%
Golf Rounds Played at COH - Operated Courses	159,744	24,039	15.0%	164,400	30,603	18.6%
Work Orders Completed-Parks and Community Ctr Facilities	21,931	3,472	15.8%	21,900	3,222	14.7%
Grounds Maintenance Cycle-Days:						
Esplanades	NA	NA	NA	14	15	NA
Parks & Plaazs	NA	NA	NA	10	14	NA
Bikes & Hikes Trails	NA	NA	NA	14	16	NA
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	2,448	650	26.6%	2,448	295	12.1%
TIRZ Management Portfolio	0	0	0.0%	22	0	0.0%
DB's Corrected (by Owner/City)	300	104	34.7%	500	44	8.8%
Rail Corridor Master Plan	0	0	0.0%	2	0	0.0%
Number of Permits Sold	130,000	24,675	19.0%	130,000	27,798	21.4%
No. of Inspections Per Day Per Inspector	18	21	116.7%	58	81	139.7%
Violation Investigations	14,000	1,298	9.3%	14,000	1,110	7.9%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.3	91.5%	4.9	4.6	93.9%
Violent Crime Clearance Rate	30.6%	29.0%	94.8%	38.8%	26.7%	68.8%
Crime Lab Cases Completed	96.6%	82.4%	85.3%	90.0%	82.0%	91.1%
Fleet Availability	96.6%	95.8%	99.2%	90.0%	96.0%	106.7%
Complaints - total cases	878	220	25.1%	861	94	10.9%
Tot. Cases Reviewed by Citizens Rev. Com.	564	87	15.4%	248	47	19.0%
Records Processed	728,329	826,727	113.5%	663,276	718,424	108.3%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	284	49	17.3%	280	48	17.1%
Potholes/Skin Patches (Tonnage)	18,879	4,180	22.1%	18,000	3,044	16.9%
Roadside Ditch Regraded/Cleaned (Miles)	321	63	19.6%	250	63	25.1%
Storm Sewers Cleaned (Miles)	382	30	7.9%	350	60	17.0%
Storm Sewer Inlets/Manholes Cleaned/Inspected	143,074	19,413	13.6%	130,900	21,012	16.1%
ECRE						
PIB Appropriations as % of CIP	109.1%	7.2%	6.6%	100.0%	4.2%	4.2%
W/S Appropriations as % of CIP	88.6%	2.1%	2.4%	100.0%	3.2%	3.2%
Awarded Overlay Under Contract (Lane Miles)	221	30	0.0%	200	0	0.0%
Sidewalk Program (Miles Awarded - Design & Construction)	41	0	0.0%	50	0	0.0%
Street Light Installations Authorized	1,820	583	32.0%	1,700	191	11.2%
Water and Sewer						
No. of Water Repairs Completed	10,326	2,121	20.5%	12,000	1,908	15.9%
No. of Sewer Repairs Completed	3,348	564	16.8%	4,000	419	10.5%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.50	\$13.48	99.9%	\$13.49	\$13.49	100.0%
Units with Recycling	152,080	152,080	100.0%	162,000	152,080	93.9%
Tires Disposed	133,500	51,526	38.6%	150,000	8,437	5.6%